

SCHEDULE 4
PERSONNEL YEARS AND SALARY COST ESTIMATES
(Excludes Staff Benefits)
(Dollars in Thousands)

	Personnel Years			Dollars		
	Authorized 2003-04	Estimated 2004-05	Proposed 2005-06	Authorized 2003-04	Estimated 2004-05	Proposed 2005-06
Under Administration Control						
Executive	12,391.5	12,866.1	13,158.0	\$708,545	\$769,667	\$797,417
State and Consumer Services	11,710.8	12,298.8	12,972.9	576,903	629,677	685,911
Business, Transportation and Housing						
Business and Housing	1,929.8	1,986.1	2,029.4	109,537	113,459	118,398
Transportation	39,480.5	40,375.1	40,098.8	2,324,300	2,477,825	2,494,119
Technology, Trade and Commerce	21.2	-	-	4,270	-	-
Resources	13,118.4	13,071.5	13,214.0	730,497	793,667	831,447
California Environmental Protection	4,260.7	4,288.5	4,409.5	255,047	272,349	285,383
Health and Human Services	30,089.6	30,722.3	30,621.1	1,576,922	1,677,833	1,684,608
Youth and Adult Correctional	50,937.4	54,621.6	56,149.5	3,165,585	3,414,816	3,614,730
Education						
K thru 12 Education	2,853.1	2,835.0	2,830.0	155,038	158,806	161,804
Higher Education-Community Colleges/Other	372.4	379.0	401.8	21,569	22,620	24,451
Labor and Workforce Development	2,400.0	2,622.5	2,748.7	135,589	154,764	161,358
General Government	6,264.7	5,856.6	5,920.9	329,611	319,262	327,603
NET TOTALS, SALARIES AND WAGES	175,830.1	181,923.1	184,554.6	\$10,093,413	\$10,804,745	\$11,187,229
Not Under Administration Control						
Legislative	749.1	736.5	736.5	\$50,474	\$53,657	\$55,183
Judicial	1,632.6	1,778.6	1,878.9	143,835	155,740	167,752
Public Employees' Retirement System	1,743.1	1,759.3	1,759.3	92,765	96,448	103,587
State Teachers' Retirement System	634.1	645.4	677.8	31,343	34,290	36,746
California Housing Finance Agency	264.1	264.1	264.1	15,422	16,488	16,488
Forestry and Fire Protection	1,759.2	1,794.8	1,794.8	96,307	93,160	94,778
University of California	72,584.6	71,007.6	71,607.6	3,776,485	3,761,513	3,895,137
Hastings	221.9	222.9	228.9	17,752	17,706	19,397
California State University	43,049.3	42,369.4	42,369.4	2,248,736	2,220,874	2,220,874
Employment Development Department	9,968.1	10,051.2	10,114.4	481,778	492,295	507,052
Workers' Compensation Benefits	9,195.0	10,064.0	10,811.0	339,872	481,097	521,501
Bureau of State Audits	142.0	139.5	139.5	8,501	8,855	9,008
TOTALS	141,943.1	140,833.3	142,382.2	\$7,303,270	\$7,432,123	\$7,647,503

SCHEDULE 4 - Continued
PERSONNEL YEARS AND SALARY COST ESTIMATES
(Excludes Staff Benefits)
(Dollars in Thousands)

	<u>Personnel Years</u>	<u>Dollars</u>
	<u>Actuals</u>	<u>Actuals</u>
	<u>2003-04</u>	<u>2003-04</u>
Under Administration Control		
Executive	12,431.4	\$711,903
State and Consumer Services	12,900.5	612,524
Business, Transportation and Housing		
Business and Housing	1,940.5	107,184
Transportation	39,216.2	2,271,255
Technology, Trade and Commerce	53.3	4,128
Resources	13,411.4	794,137
California Environmental Protection	4,251.7	261,098
Health and Human Services	28,970.2	1,563,049
Youth and Adult Correctional	48,461.0	3,144,194
Education		
K thru 12 Education	2,693.0	148,390
Higher Education-Community Colleges/Other	354.0	21,199
Labor and Workforce Development	2,302.2	134,881
General Government	5,920.7	317,180
NET TOTALS, SALARIES AND WAGES	<u>172,906.1</u>	<u>\$10,091,122</u>
Not Under Administration Control		
Legislative	695.2	\$48,397
Judicial	1,487.1	134,880
Public Employees' Retirement System	1,571.4	87,154
State Teachers' Retirement System	566.7	30,174
California Housing Finance Agency	238.3	13,709
Forestry and Fire Protection	1,679.8	104,453
University of California	74,278.9	3,944,112
Hastings	220.6	17,525
California State University	44,492.7	2,322,162
Employment Development Department	9,348.0	451,017
Workers' Compensation Benefits	9,248.0	397,279
Bureau of State Audits	127.0	7,399
TOTALS	<u>143,953.7</u>	<u>\$7,558,261</u>
	<u>Personnel Years</u>	<u>Dollars</u>
	<u>Proposed</u>	<u>Proposed</u>
	<u>2005-06</u>	<u>2005-06</u>
Position Classification		
Civil Service	208,685.3	\$12,347,249
Constitutional	255.0	36,410
Statutory	170.0	20,055
Exempt		
Various Departments	3,620.6	295,610
Higher Education		
University of California	71,607.6	3,895,137
Hastings College of the Law	228.9	19,397
California State University	42,369.4	2,220,874
NET TOTALS, SALARIES AND WAGES	<u>326,936.8</u>	<u>\$18,834,732</u>

Please note: Total Personnel Years of 326,936.8 is 138.9 higher than the 326,797.9 appearing on the State Agency Budgets web screen. This total includes 120 positions for state legislators and 18.9 positions for financing authorities under the State Treasurers Office that do not appear on the web screen total.